

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Corrections Out-of-State Contractual Component Budget Summary**

## Component: Out-of-State Contractual

### Contribution to Department's Mission

Incarcerate and supervise in-custody offenders.

### Core Services

Offender Confinement  
Behavioral Intervention

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$19,564,900</b>	<b>Personnel:</b>	
	Full time	5
	Part time	0
	<b>Total</b>	<b>5</b>

### Key Component Challenges

Monitor operations at the Florence Arizona contract facility to ensure appropriate levels of supervision, security requirements, and standard of care are being maintained for prisoners serving lengthy sentences.

Identify prisoners currently incarcerated within the Alaska who would be appropriate to place in the Florence Arizona contract facility to alleviate overcrowding in Alaska.

Review the criteria for placement of prisoners in the out-of-state facilities.

### Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2005

The Director of Institutions conducted site inspections to increase the level of monitoring, which resulted in increased compliance at the Florence Arizona contract facility with Departmental standards.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information
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### Out-of-State Contractual Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	268.1	378.5	402.5
72000 Travel	115.7	169.5	169.5
73000 Services	16,342.8	16,743.8	18,990.9
74000 Commodities	2.5	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,729.1</b>	<b>17,293.8</b>	<b>19,564.9</b>
<b>Funding Sources:</b>			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	16,616.0	17,180.7	19,451.8
<b>Funding Totals</b>	<b>16,729.1</b>	<b>17,293.8</b>	<b>19,564.9</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>17,293.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17,293.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	7.0	0.0	0.0	7.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.9	0.0	0.0	0.9
-FY 07 Retirement Systems Cost Increase	12.7	0.0	0.0	12.7
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.3	0.0	0.0	0.3
<b>Proposed budget increases:</b>				
-Florence Arizona Contract Facility Increase	2,246.8	0.0	0.0	2,246.8
-Risk Management Self-Insurance Funding Increase	3.4	0.0	0.0	3.4
<b>FY2007 Governor</b>	<b>19,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19,564.9</b>

### Out-of-State Contractual Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	243,860
Part-time	0	0	COLA	6,945
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	155,127
			Less 0.85% Vacancy Factor	(3,432)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>402,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>